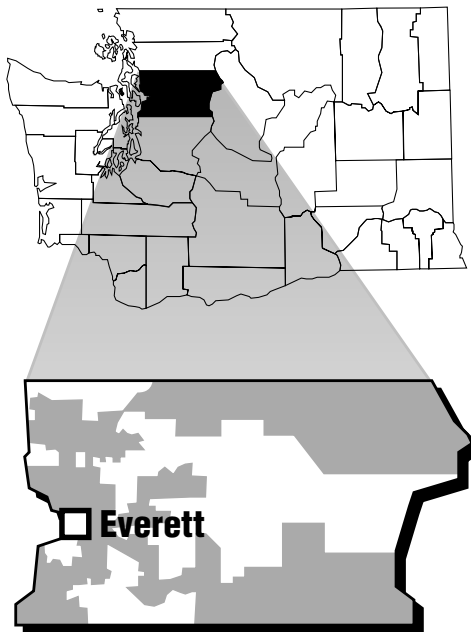


Joyce F. Olson
Executive Director

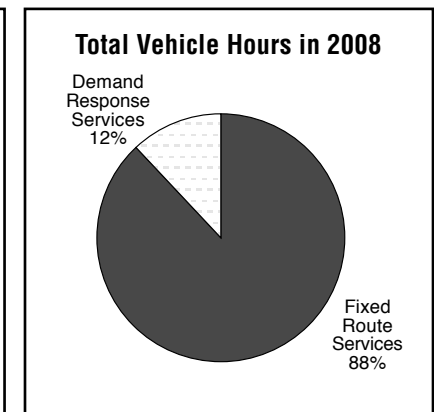
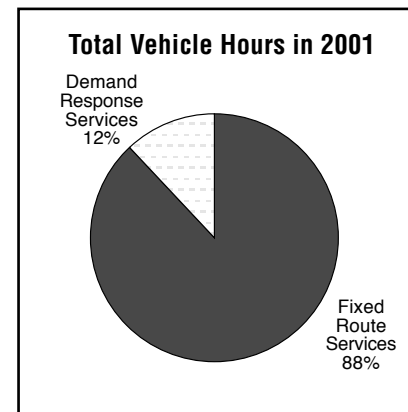
7100 Hardeson Road
Everett, Washington 98203-5832
(425) 348-7100

Internet Home Page: <http://www.commtrans.org>



System Snapshot

- Operating Name: Community Transit (CT)
- Service Area: Suburban and Rural Snohomish County
- Congressional Districts: 1 and 2
- Legislative Districts: 1, 10, 21, 32, 39, and 44
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 member board of directors comprised of two Snohomish County Council members; one elected official each from Edmonds and Lynnwood; three elected officials representing the cities of Arlington, Bothell, Brier, Lake Stevens, Marysville, Mill Creek, Monroe, Mountlake Terrace, Mukilteo, and Snohomish; and two elected officials representing the cities of Darrington, Gold Bar, Granite Falls, Index, Stanwood, Sultan, and Woodway.
- Tax Authorized: 0.9% sales and use tax approved in November 2001.
- Types of Service: 52 routes (plus ten Sound Transit routes), DART transportation for individuals with disabilities, and commuter vanpools.
- Days of Service: Weekdays, generally between 6:00 a.m. and 10:00 p.m.; and Saturdays, generally between 7:30 a.m. and 8:00 p.m.
- Base Fare: \$1.00 per boarding, fixed route and DART.



Current Operations

Community Transit provides a variety of fixed route services on weekdays:

- Nineteen suburban local routes.
- Seven suburban commuter routes to the Everett Boeing Plant.
- Seven suburban commuter routes to University of Washington in King County.
- Nineteen suburban commuter routes to Seattle and Bellevue in King County.

CT operates 14 suburban local routes on Saturdays.

CT operates 10 suburban commuter routes to Seattle, Northgate, and Bellevue as a contractor to Sound Transit.

CT also provides paratransit transportation (DART) for individuals with disabilities. This transportation operates the same days and hours as local bus services.

CT manages the third largest vanpool program in the nation and provides transportation management services to employers.

Revenue Service Vehicles

Fixed Route — 276 total, including seven vehicles owned by the Boeing Company, age ranging from 1978 to 2000.

DART — 49 total, all ADA accessible, age ranging from 1993 to 1998.

Vanpool — 356 total, including two equipped with wheelchair lifts, age ranging from 1987 to 2001.

Facilities

Community Transit has maintenance and operations facilities at two locations. The Kasch Park Operating Base accommodates CT's inter-county commuter service, Sound Transit, and vanpool operations. The Merrill Creek Operating Base accommodates CT's local service and other commuter operations.

CT has transit centers in Everett, Lynnwood, Aurora Village, Edmonds Community College, Smokey Point, and at both the Mukilteo and Edmonds ferry terminals.

CT operates 19 park and ride lots. CT also leases ten park and pool lots. These lots provide a total of 5,423 parking spaces. CT provides bicycle lockers at five park and ride lots.

CT has 243 bus passenger shelters throughout its service area.

Intermodal Connections

Community Transit services connect with Sound Transit services in Everett, Lynnwood, and Bothell. CT connects with King County Metro in downtown Seattle, Bothell, Aurora Village, Lynnwood, Edmonds, and the University of Washington in Seattle. CT and Everett Transit services connect in Everett and Mukilteo. CT, Sound Transit, King County Metro, Everett Transit, and Pierce Transit all cooperate in the production and distribution of regional PugetPasses, which can be used on all of the transit systems.

CT service also connects with the Washington State Ferries at the Edmonds and Mukilteo ferry terminals.

CT connects with Amtrak stations in downtown Edmonds and Seattle.

CT provides service to many of the public schools in the service area, including Edmonds/Woodway High School where the Edmonds School District purchases passes for students. CT also provides service to Edmonds Community College, Everett Community College, and the University of Washington in Seattle.

2001 Achievements

- Objectives met:
 - Initiated a successful ballot measure to increase transit sales tax of 0.3% in November.
 - Worked with the state legislature to restore state funding for transit services.
 - Requested bids for new five-year contracts for the operation of ADA paratransit services, the operation of contracted commuter services, and for the fixed route and paratransit vehicles. Awarded bids for ADA paratransit services and the operation of contracted commuter services.
 - Initiated a siting study for a park and ride facility in the vicinity of Frontier Village/Lake Stevens. Acquired property as a possible site for the park and ride pending completion of the siting study.
 - Evaluated the feasibility of expanding the WSDOT-owned Mountlake Terrace park and ride lot.
 - Continued collaboration with Sound Transit on the design and construction of improvements to the Lynnwood park and ride lot.
 - Implemented a new fleet-wide 800 mhz radio system.
- Objectives unmet:
 - Activate a segment of transit signal priority in Snohomish County.
- Other:
 - Donated surplus vehicles to non-profit agencies to be used to meet special transportation needs beyond those already served by CT.

2002 Objectives

- Restore Sunday bus and paratransit services.
- Develop a plan for additional service increases sustainable at the 0.9% sales tax level.
- Award a five-year contract for fixed route and paratransit fleet procurements.
- Complete siting study and environmental approvals for a new park and ride lot in the Frontier Village vicinity.
- Initiate planning and environmental work for an expansion of the Mountlake Terrace park and ride lot.
- Collaborate with Sound Transit on the design and construction of improvements to the Lynnwood park and ride lot.
- Activate a segment of transit signal priority in Snohomish County.

Long-range (2003 through 2008) Plans

- Expand bus and paratransit service by 15 percent in 2003.
- Maintain (or improve) transit mode share in Snohomish County.
- Replace aging 40-foot commuter coaches with 60-foot articulated buses.
- Implement the conversion from regular diesel fuel to Ultra-Low Sulfur Diesel Fuel for CT fleet during 2002-2006 and upgrade the current bus fleet with treatment equipment.
- Work with WSDOT to design and construct Terrace Station at the existing Mountlake Terrace park and ride lot.
- Design and construct a park and ride lot in the Frontier Village/Lake Stevens area.
- Work with WSDOT to program and construct park and ride projects growing out of the Puget Sound Park and Ride System Update.

Community Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	399,180	406,410	434,780	6.98%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed Route Services

Revenue Vehicle Hours	424,261	379,932	398,488	4.88%	417,000	466,000	488,000	523,000
Total Vehicle Hours	579,870	520,010	585,134	12.52%	613,000	681,000	712,000	764,000
Revenue Vehicle Miles	7,111,582	7,094,637	7,416,497	4.54%	7,764,000	8,676,000	9,081,000	10,726,000
Total Vehicle Miles	10,521,297	10,477,588	10,860,389	3.65%	11,369,000	12,704,000	13,298,000	14,242,000
Passenger Trips	7,940,239	7,333,570	8,293,703	13.09%	8,682,000	9,702,000	10,155,000	10,876,000
Diesel Fuel Consumed (gallons)	2,196,191	2,150,806	2,244,300	4.35%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	65	88	118	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	36	32	56	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	570.0	537.0	583.0	8.57%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$42,458,114	\$41,355,186	\$46,799,188	13.16%	\$52,365,000	\$60,856,000	\$65,609,000	\$79,087,000
Farebox Revenues	\$8,350,314	\$10,008,745	\$10,723,308	7.14%	\$11,225,000	\$12,544,000	\$13,130,000	\$14,062,000

Demand Response Services

Revenue Vehicle Hours	87,711	62,933	63,370	0.69%	66,000	74,000	78,000	83,000
Total Vehicle Hours	87,711	78,791	82,331	4.49%	86,000	96,000	101,000	108,000
Revenue Vehicle Miles	1,581,584	1,145,326	1,262,880	10.26%	1,322,000	1,477,000	1,546,000	1,656,000
Total Vehicle Miles	1,581,584	1,435,982	1,502,521	4.63%	1,573,000	1,758,000	1,840,000	1,970,000
Passenger Trips	197,578	163,300	162,035	-0.77%	166,000	176,000	180,000	186,000
Diesel Fuel Consumed (gallons)	231,268	209,796	218,160	3.99%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	8	2	4	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	4	4	6	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	75.0	71.0	73.0	2.82%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,564,538	\$4,352,473	\$4,677,754	7.47%	\$5,328,000	\$5,978,000	\$6,266,000	\$6,725,000
Farebox Revenues	\$134,271	\$104,915	\$132,610	26.40%	\$143,000	\$150,000	\$152,000	\$161,000

	1999	2000	2001	% Change	2002	2003	2004	2008
Vanpooling Services								
Revenue Vehicle Miles	3,410,170	3,610,035	3,788,760	4.95%	3,789,000	3,789,000	3,789,000	4,002,000
Total Vehicle Miles	3,483,099	3,701,835	3,894,803	5.21%	3,895,000	3,895,000	3,895,000	4,114,000
Passenger Trips	658,108	729,810	776,934	6.46%	780,000	780,000	780,000	818,000
Vanpool Fleet Size	311	345	356	3.19%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	242	271	278	2.58%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	225,719	237,978	248,174	4.28%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	10	0	4	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	11	5	8	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	11.0	14.0	15.0	7.14%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,887,435	\$2,012,747	\$1,921,023	-4.56%	\$1,946,000	\$1,946,000	\$1,946,000	\$2,045,000
Vanpooling Revenue	\$773,564	\$1,137,150	\$1,548,923	36.21%	\$2,066,000	\$2,066,000	\$2,066,000	\$2,168,000

Community Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Annual Revenues								
Sales Tax	\$30,873,972	\$32,834,494	\$33,078,912	0.74%	\$46,351,000	\$50,086,000	\$50,589,000	\$57,563,000
MVET	\$18,835,958	\$8,678,939	\$0	-100.00%	\$0	\$0	\$0	\$0
State Bridge Allocation	\$0	\$6,857,400	\$0	-100.00%	\$0	\$0	\$0	\$0
Fares	\$8,484,585	\$10,113,660	\$10,855,918	7.34%	\$11,368,000	\$12,694,000	\$13,282,000	\$14,223,000
Vanpooling Revenue	\$773,564	\$1,137,150	\$1,548,923	36.21%	\$2,066,000	\$2,066,000	\$2,066,000	\$2,168,000
Federal Section 5307 Operating	\$0	\$2,598,193	\$5,616,290	116.16%	\$5,800,000	\$6,000,000	\$6,000,000	\$4,000,000
Other	\$3,833,100	\$5,313,200	\$3,958,885	-25.49%	\$3,467,000	\$2,321,000	\$4,100,000	\$3,294,000
Sound Transit Operating	\$1,218,667	\$4,581,842	\$5,298,583	15.64%	\$5,351,000	\$5,652,000	\$5,695,000	\$7,483,000
Total Annual Revenues	\$64,019,846	\$72,114,878	\$60,357,511	-16.30%	\$74,403,000	\$78,819,000	\$81,732,000	\$88,731,000
Annual Operating Expenses								
Other	\$48,910,087	\$47,720,406	\$53,397,965	11.90%	\$59,639,000	\$68,780,000	\$73,821,000	\$87,857,000
Total	\$0	\$288,070	\$418,912	45.42%	\$473,000	\$550,000	\$593,000	\$700,000
	\$48,910,087	\$48,008,476	\$53,816,877	12.10%	\$60,112,000	\$69,330,000	\$74,414,000	\$88,557,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$2,218,869	\$0		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$1,594,000	\$5,319,000		\$2,790,000	\$8,956,000	\$4,675,000	\$3,000,000
Federal CM/AQ	\$0	\$434,060	\$0		\$0	\$0	\$1,735,000	\$0
Central Puget Sound PT Account	\$0	\$312,500	\$0		\$0	\$0	\$0	\$0
Combined Capital Funds	\$10,160,443	\$2,134,939	\$5,061,623		\$7,452,000	\$11,497,000	\$13,809,000	\$3,028,000
General Fund	\$944,687	\$1,089,591	\$1,000,022		\$1,200,000	\$1,248,000	\$1,285,000	\$1,447,000
Other	\$259,000	\$0	\$0		\$0	\$0	\$0	\$0
Total Capital Purchases	\$11,364,130	\$7,733,959	\$11,380,645	46.21%	\$11,442,000	\$21,701,000	\$21,504,000	\$7,475,000
Ending Balances, December 31								
General Fund	\$1,945,623	\$8,161,208	\$10,976,830	34.50%	\$18,725,000	\$21,478,000	\$21,336,000	\$525,000
Combined Capital Funds	\$26,160,845	\$39,462,332	\$36,578,535	-7.31%	\$32,007,000	\$23,174,000	\$13,261,000	\$8,420,000
L&I Insurance Fund	\$1,861,315	\$2,152,331	\$2,108,770	-2.02%	\$2,443,000	\$2,918,000	\$3,366,000	\$4,226,000
Bond Fund	\$11,785,671	\$12,173,130	\$13,383,851	9.95%	\$14,927,000	\$17,082,000	\$18,625,000	\$25,565,000
Total	\$41,753,454	\$61,949,001	\$63,047,986	1.77%	\$68,102,000	\$64,652,000	\$56,588,000	\$38,736,000

Performance Measures for 2001 Operations

	Fixed Route Services		Demand Response Services	
	Community Transit	Urbanized Medians	Community Transit	Urbanized Medians
Fares/Operating Cost	22.91%	15.94%	2.83%	1.61%
Operating Cost/Passenger Trip	\$5.64	\$3.14	\$28.87	\$22.88
Operating Cost/Revenue Vehicle Mile	\$6.31	\$5.92	\$3.70	\$4.04
Operating Cost/Revenue Vehicle Hour	\$117.44	\$79.16	\$73.82	\$64.36
Operating Cost/Total Vehicle Hour	\$79.98	\$73.79	\$56.82	\$56.17
Revenue Vehicle Hours/Total Vehicle Hour	68.10%	91.01%	76.97%	84.63%
Revenue Vehicle Hours/FTE	684	945	868	1,064
Revenue Vehicle Miles/Revenue Vehicle Hour	18.6	14.30	19.9	14.65
Passenger Trips/Revenue Vehicle Hour	20.8	24.5	2.6	2.8
Passenger Trips/Revenue Vehicle Mile	1.12	1.62	0.13	0.19

